

CLAS Funding Review - November 13, 2001

| <u>ITEM</u> | <u>Collision Records Assessment</u> | | |
|-------------------------------------|-------------------------------------|--------------------|---------------------|
| | <u>2001-2003</u> | <u>2003-2005</u> | <u>TOTAL</u> |
| System Implementation & Maintenance | \$2,514,000 | | \$2,514,000 |
| City/County Reports beginning 2002 | \$3,796,000 | \$3,796,000 | \$7,592,000 |
| Backlog (Outsource) - WSDOT & WSP | \$2,073,345 | \$1,306,000 | \$3,379,345 |
| Total | \$8,383,345 | \$5,102,000 | \$13,485,345 |

| <u>ITEM</u> | <u>Governor's & Senate's Budget</u> | |
|-------------------------------------|---|--------------------|
| | <u>2001-2003</u> | <u>TOTAL</u> |
| System Implementation & Maintenance | \$2,514,000 | \$2,514,000 |
| City/County Reports beginning 2002 | \$3,796,000 | \$3,796,000 |
| Backlog (Outsource) - WSDOT & WSP | \$2,073,345 | \$2,073,345 |
| Total | \$8,383,345 | \$8,383,345 |

| <u>ITEM</u> | <u>House/Approved Budget</u> | |
|-------------------------------------|------------------------------|--------------------|
| | <u>2001-2003</u> | <u>TOTAL</u> |
| System Implementation & Maintenance | \$1,800,000 | \$1,800,000 |
| City/County Reports beginning 2002 | \$2,740,000 | \$2,740,000 |
| Backlog (Outsource) - WSDOT & WSP | \$0 | \$0 |
| Total | \$4,540,000 | \$4,540,000 |

| | |
|---|--------------------|
| Money Currently Appropriated for 01-03 State Highway Reports (WSDOT\$) | \$2,142,000 |
| Additional Funding (Grants) From The Traffic Safety Commision To Be Used For Processing City & County Backlog | \$700,000 |
| Possible Additional Funding From The Traffic Safety Commision | \$1,000,000 |
| Total | \$1,700,000 |